

(FO0) Office of Victim Services and Justice Grants FY 2017 Draft Annual Performance Plan*

Office of Victim Services and Justice Grants has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Ensure that all victims of crime have access to coordinated, professional, trauma-informed, and victim-centered services.
2	Create opportunities and access for primary prevention and intervention programming towards the goal of reducing truancy, delinquency, and violence.
3	Create and sustain a coordinated community response that improves the administration of and access to justice and enhances outcomes for low-income citizens, returning citizens and members of marginalized communities within the District of Columbia.
4	Provide leadership in developing the capacity of and improving the performance of grantees.
5	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long-term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Ensure that all victims of crime have access to coordinated, professional, trauma-informed, and victim-centered services. (4 Activities)		
Victims Services Grants	Provide a comprehensive response to sexual assault victims in the District.	Daily Service
Victims Services Grants	Provide a comprehensive response to intimate partner violence victims in the District.	Daily Service
Victims Services Grants	Deliver a comprehensive response to underserved and marginalized victims in the District.	Daily Service
Victims Services Grants	Build a coordinated community response for all victims of crime that improves outcomes for survivors.	Daily Service

2 - Create opportunities and access for primary prevention and intervention programming towards the goal of reducing truancy, delinquency, and violence. (3 Activities)		
Intervention on Grant	Provide evidence-based violence prevention in-school programming throughout the District to all high schools, as well as identified college and university campuses in the District.	Daily Service
Intervention on Grant	Reduce chronic truancy in the District	Daily Service
Intervention on Grant	Develop and coordinate juvenile diversion programs in the District	Daily Service
3 - Create and sustain a coordinated community response that improves the administration of and access to justice and enhances outcomes for low-income citizens, returning citizens and members of marginalized communities within the District of Columbia. (3 Activities)		
Justice Improvement Grant	Build and expand the network of core service community-based providers that serve returning citizens.	Daily Service
Justice Improvement Grant	Coordinate stakeholders in an effort to improve process with District's compliance of Sex Offender and Registration Notification Act (SORNA) and Prison Rape Elimination Act (PREA)	Daily Service
Justice Improvement Grant	Provide direct civil legal services to low-income and underserved District residents.	Daily Service
4 - Provide leadership in developing the capacity of and improving the performance of grantees. (6 Activities)		
Performance Management	Collect and evaluate grantee performance.	Daily Service
Grant Management	Develop strategic plans as required by federal grant sources.	Daily Service
Grant Management	Support advisory committees and task forces that provide recommendations on improving outcomes for residents.	Daily Service
Performance Management	Ensure compliance of core requirements for all federal grants.	Daily Service
Grant Management	Ensure federal and local grants funds are allocated and spent.	Daily Service
Performance Management	Provide training and technical assistance opportunities to grantees to help enhance their capacity and improve outcomes.	Daily Service

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target

1 - Ensure that all victims of crime have access to coordinated, professional, trauma-informed, and victim-centered services. (5 Measures)						
Percentage of victims who reported their immediate or crisis need was met by the DC crime victim services hotline.	X	Not available	Not available	Not available	Not available	50%
Percentage of sexual assault victims who received on-call advocacy at the time of the access to service or report to police		Not available	Not available	Not available	99%	99%
Percentage of reported intimate partner violence (IPV) victims that received on-call advocacy services at the time of the exam	X	Not available	Not available	Not available	Not available	70%
Percentage of victims of attempted homicide or homicide who received on-call advocacy at the time of the access to service	X	Not available	Not available	Not available	Not available	70%
Percentage of victims who received language interpretation services of those that requested services.	X	Not available	Not available	Not available	Not available	80%
2 - Create opportunities and access for primary prevention and intervention programming towards the goal of reducing truancy, delinquency, and violence. (3 Measures)						
Percentage of students in agency sponsored programs who reduce their truancy rate.	X	Not available	Not available	Not available	Not available	75%
Percentage of schools participating in agency programs who reduce their chronic truancy rate.	X	Not available	Not available	Not available	Not available	65%
Percentage of violence prevention program participants who demonstrate a change in knowledge, skills, or behaviors as a result of their participation.	X	Not available	Not available	Not available	Not available	87%
3 - Create and sustain a coordinated community response that improves the administration of and access to justice and enhances outcomes for low-income citizens, returning citizens and members of marginalized communities within the District of Columbia. (3 Measures)						

Percentage of participants screened for eligibility for entry into the re-entry service programs	X	Not available	Not available	Not available	Not available	80
Percentage of new participants who received re-entry services for the first time.	X	Not available	Not available	Not available	Not available	80%
Percentage of participants who successfully complete re-entry programs.	X	Not available	Not available	Not available	Not available	40%

4 - Provide leadership in developing the capacity of and improving the performance of grantees. (5 Measures)

Percentage of budgeted federal grant funds lapsed at end of fiscal year.	X	Not available	Not available	Not available	Not available	5%
Percentage of budgeted local grant funds lapsed at end of fiscal year.	X	Not available	Not available	Not available	Not available	5%
Percentage of sub- grantees that are in full compliance of federal and local requirements.		Not available	Not available	Not available	100%	100%
Percentage of grantees submitting quarterly performance reports.		Not available	Not available	Not available	85%	85%
Percentage of participants in technical assistance and professional education programs who reported learning.	X	Not available	Not available	Not available	Not available	80%

5 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)**

Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Human Resources- Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.

